

## GENERAL GOVERNMENT

## 1155: INFORMATION TECHNOLOGY

**MISSION STATEMENT:** To increase the functionality and efficiency of Town services and departments through the managed use of technology.

**CONTINUING OBJECTIVES:**

To evaluate, design, modify, select, and implement appropriate technologies to improve Town services and operations.  
 To coordinate information technology activities within Town departments and between external agencies.  
 To consolidate technology systems wherever possible lowering the total cost of ownership of Town's technology investments.  
 To troubleshoot, maintain and improve all aspects of the Town's technology infrastructure.  
*To maintain, audit and enhance network security systems and practices.*  
*To maintain offsite backups of the Town's technology systems and databases capable of restoring all systems in the event of disaster.*  
*To maintain and update archival systems in compliance with Federal, State and Local law.*  
 To maintain the Town's software packages and databases through timely updates and effective maintenance.  
 To provide daily operational Helpdesk support to Town staff including 24/7 support to Police, Fire, EMS and Communications.  
 To train and provide project specific technical assistance to town departments.  
 To maintain, improve and expand all aspects of the Town's websites.  
 To maintain and improve Town policies and procedures related to the use of technology.

**LONG RANGE OBJECTIVES:**

To further develop and integrate all current and future software systems including: MUNIS (Financial/Billing/Collection), VISION (Assessment software package), GIS (Geographic Information Systems package), a Town-wide inspection management package, IMC (Public Safety software package), and Cartegraph (Public Works management package).  
 To develop a single Town website that offers citizens and businesses secure access to Town services and databases online.  
 To securely extend the Town's technology infrastructure to the wireless world, providing Town departments seamless access to technology systems while mobile.

**FY 06 OBJECTIVES:**

To enhance and consolidate the Police, LSSE and Libraries websites to one, and house it on the amherstma.gov internal Town website server.  
 To continue development, consolidation and linkages of the Town's GIS system and databases.  
 To develop and implement ArcIMS allowing Town staff and citizens online access to the Town's GIS system.  
 To deploy a Town-wide centralized IP phone system, lowering annual costs and improving Town services.  
 To select and implement an ambulance software package providing EMTs single entry of patient and billing information.  
 To implement a more functional intranet to improve internal information distribution and to offer staff online Helpdesk assistance.  
 To select and implement a document management system protecting vital Town documents and providing staff and citizens online access to scanned document images.

**SERVICE LEVELS:**

	<b>FY 00</b>	<b>FY 01</b>	<b>FY 02</b>	<b>FY 03</b>	<b>FY 04</b>
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>
Buildings connected to the WAN	6	6	7	7	7
Subnets on the WAN	N/A	6	9	15	20
Network user/group accounts	N/A	149	300	475	567
Desktop computers	156	146	167	255	264
Laptop computers	N/A	5	17	35	40
Servers	15	12	20	23	25
Network Printers	42	42	65	60	62
Copiers	N/A	N/A	N/A	16	16
Phone Systems	N/A	N/A	N/A	7	7
Network connections/nodes	167	177	270	417	435
Network database software packages	10	10	32	35	37
MUNIS users	N/A	98	101	107	101
MUNIS modules	17	18	19	20	20
Websites	N/A	N/A	1	1	2
GIS users	N/A	5	14	18	20
Virtual Private Network (VPN) connections	N/A	N/A	7	22	25
Computers deployed/redeployed	66	42	115	91	64
Servers deployed/redeployed	N/A	N/A	15	11	8
Training coordinated/conducted by IT	26	21	14	5	7
Email messages transmitted	N/A	N/A	106,328	128,818	189,803
Work Orders Completed	639	1,079	1,117	1,409	2,534

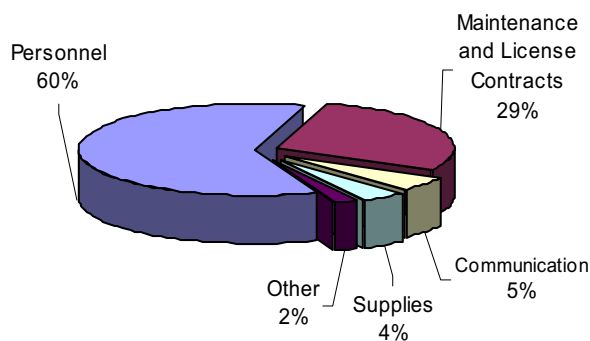


## GENERAL GOVERNMENT

## 1155: INFORMATION TECHNOLOGY

		FY 03 Actual	FY 04 Budget	FY 04 Actual	FY 05 Budget	FY 06 Proposed	Change FY 05 - 06	Percent Change
Personnel Services	\$	256,704	233,569	253,187	251,342	255,225	3,883	1.5%
Operating Expenses	\$	143,897	141,212	121,006	146,571	162,187	15,616	10.7%
Capital Outlay	\$	0	0	0	0	0	0	0.0%
<b>TOTAL APPROPRIATION</b>	<b>\$</b>	<b>400,601</b>	<b>374,781</b>	<b>374,193</b>	<b>397,913</b>	<b>417,412</b>	<b>19,499</b>	<b>4.9%</b>
<b>SUPPLEMENTAL INFORMATION</b>								
Employee Benefits	\$	44,165	53,312	53,312	58,847	74,655	15,808	26.9%
Capital Appropriations	\$	84,400	84,400	84,400	211,000	187,000	(24,000)	-11.4%
<b>TOTAL DEPARTMENT COST</b>	<b>\$</b>	<b>529,166</b>	<b>512,493</b>	<b>511,905</b>	<b>667,760</b>	<b>679,067</b>	<b>11,307</b>	<b>1.7%</b>
<b>SOURCES OF FUNDS</b>								
Taxation	\$	334,620	304,017	303,429	384,728	370,717	(14,011)	-3.6%
Water Fund	\$	30,170	30,797	30,797	0	16,928	16,928	--
Sewer Fund	\$	29,017	30,744	30,744	0	16,928	16,928	--
Golf Course Fund	\$	3,431	3,830	3,830	2,789	2,716	(73)	-2.6%
Transportation Fund	\$	3,363	5,393	5,393	10,396	10,123	(273)	-2.6%
<b>POSITIONS</b>								
Full Time		4.50	3.50	3.50	4.50	4.50	0.00	
Part Time With Benefits		0.00	1.00	1.00	0.00	0.00	0.00	
Full Time Equivalents		4.50	4.17	4.17	4.50	4.50	0.00	

## MAJOR COMPONENTS:



Personnel Services includes salaries for the Director, an assistant director, a network administrator, a pc technician and a half time software analyst.

Relicense Agreements, \$119,100, provides for the payment of relicense and maintenance agreements on a variety of software and operating systems.

Communication costs, \$21,092, include leased lines and internet access.

Supplies, \$18,270, include backup tapes, computer and printer parts, etc.

Other expenses include maintenance of equipment, office supplies and dues and subscriptions.

**SIGNIFICANT BUDGET CHANGES AND UNFUNDED NEEDS:**

Increases include \$6,700 relicensing agreements (Assessors Vision, DPW Cartegraph) and \$2,852 for wireless communications for police and inspections. Funding support from the Water and Sewer Funds is increased to cover Information Technology support services to those enterprises.

**Unfunded Needs:** A Website Network Administrator position is needed at a cost of \$48,759 plus benefits. This would enhance the Town's ability to provide a professional, well maintained, and uniform web presence for the many Town departments/websites. An increase of \$5,000 for staff training is also necessary for the continued professional development of IT staff.